IT Plan – Agency Submitted

313 VETERANS HOME

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Agency IT Overview

The ND Veterans Home IT system consists of a Windows 2003 server and 33 work stations with Windows XP Pro. All of the workstations have Microsoft Office XP. 20 of the workstations have MDI medical records software and are classified for HIPAA (Health Insurance Portability and Accountability Act) use. MDI clinical records software replaced Horizon Master Series which was bought out by MDI. In addition, the MDI software has accounting functions for resident rent and trust accounts. Two workstations have Diet Master 2000 software. This program manages resident diets for both skilled and basic care. Time Trak software is loaded on the server with two card swipe stations. This software is used to manage department schedules and track employee work hours. Supervisors use Time Trak to build their work schedules and manage employee work hours. Additionally, the server is used as a file server for all departments. The storage area is segregated into HIPAA and non-HIPAA areas. Three notebook computers are available for meetings and in service training.

Agency IT Plan Contact Data

Agency IT Plan Contact Data
Primary point of contact is Barry Lewis, ND Veterans Home IT, blewis@nd.gov, 701-683-6509. Secondary point of contact is Kristin
Lunneborg, ND Veterans Home Accounting Manager, klunneborg@nd.gov, 701-683-6503.

Agency Technology Goals And Objectives

Technology Goals and Objectives
The following are technology goals and objectives for the ND Veterans Home:

1. Stay abreast current hardware and software technology by the systematic replacement of data automation infrastructure.
2. Upgrade a computer based training system that will provide state of the art technology for employee training.
3. Provide a video conferencing capability that will allow the ND Veterans Home to remotely participate in meetings and medical consultations.
4. Obtain contractual services that will maintain and support data automation hardware and software technologies.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.
N/A

2. Total number of desktop computers: 36
   Number of desktops for which you are requesting replacement funding: 16
   Average replacement cost/desktop: 1,350

3. Total number of laptop computers: 3
   Number of laptops for which you are requesting replacement funding: 3
   Average replacement cost/laptop: 1,950
What state planning region are these desktop/laptop computers located?
Region 1 0 **2** 0 **3** 0 **4** 0 **5** 39 **6** 0 **7** 0 **8** 0

4. What percentage of these pcs are running the following operating systems:
   (total should be equal to 100%)

Windows 98	3 %
Windows NT	0 %
Windows 2000	0 %
Windows XP	97 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds?
Please explain:
N/A

Agency Technology Activities
This project will replace the second half of NDVH workstations. Each new workstation will consist of a pentium 4 desktop computer, a LCD monitor with built in privacy filter as required by HIPAA (Health Insurance Portability and Accountability Act) and a small printer. These new workstations will also have HIPAA compliant dictation system. These older workstations function very poorly with the new medical record software and could impact on the integrity of the medical records. Additionally, many of the monitors are dim because of age and do not meet HIPAA privacy requirements. The workstation printers are failing because of age and require replacement.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$6,200	$6,500	$0	$6,500	$6,500
IT5510	IT EQUIPMENT UNDER $5000	$22,400	$27,450	$0	$27,450	$27,500
IT6010	IT DATA PROCESSING	$85,000	$84,000	$0	$84,000	$89,000
IT6020	IT COMMUNICATIONS	$88,000	$107,100	$0	$107,100	$122,000
IT6030	IT CONTRACT SERVICES & REPAIRS	$16,200	$25,900	$0	$25,900	$27,200
	Total Budget:	**$217,800**	**$250,950**	**$0**	**$250,950**	**$272,200**
380	SOLDIERS HOME FUND 380	$217,800	$250,950	$0	$250,950	$272,200
	Total Funding:	**$217,800**	**$250,950**	**$0**	**$250,950**	**$272,200**

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Project: 10   Computer Based Training

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Agency Priority - 2   **Project Type:** Ongoing initiative

Project description

Provide computer based training (CBT) system for the ND Veterans Home. The CBT system would consist of a training server with four training work stations.

Briefly describe the business need or problem driving the proposed project.

Manual training for new employees and in service for staff requires individual training sessions and large in service presentations. As a result, a lot of man hours are lost for the trainee, the training / in service department and the staff member doing the presentation.

Describe how the project is consistent with the organizations mission.

The ND Veterans Home mission is to maintain a professionally trained staff that provides the best service available for our Veterans. By in enhancing our training and in service, our staff will be better prepared to meet this mission.

Describe the anticipated benefits of the project and who will derive the benefits.

-During training and in service, CBT will save man hours for the presenter, 130 man hours.

-CBT will save man hours and allow better training flexibility for the trainee, 300 man hours.

-CBT will allow multiple training sessions at the same time.

-CBT will make the training presentation more professional and have better continuity through archiving.

-CBT will allow feedback and testing during the presentation.

Describe the impact of not implementing the project.

-Without a CBT system, it is very hard to schedule training sessions because a large part of staff cannot be absent from their duties at the same time.

-It will be very difficult to meet the new HIPAA training requirements without a CBT system.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

CBT systems are used widely in government and business today. There are very little risks with a CBT system.

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Describe the additional costs?
N/A

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?
Additional Costs? -
Optional Project Costs -
Total Project Cost? -   **$12,900**
Tot Proj Costs + Optionals -   **$12,900**

What additional expenditures are being paid out of non-appropriated funds?
N/A

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5510	IT EQUIPMENT UNDER $5000	$0	$0	$12,900	$12,900	$0
IT6930	IT EQUIPMENT OVER $5000	$0	$0	$0	$0	$0
	Total Budget:	**$0**	**$0**	**$12,900**	**$12,900**	**$0**
380	SOLDIERS HOME FUND 380	$0	$0	$12,900	$12,900	$0
	Total Funding:	**$0**	**$0**	**$12,900**	**$12,900**	**$0**

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Agency Priority - 1 **Project Type:** New initiative

Project description

Provide portable Video Conferencing (VC) system for the ND Veterans Home. The system would consist of Polycom VSX5000.

Briefly describe the business need or problem driving the proposed project.

Currently staff members have to travel to meetings and training workshops. Travel funds and man hours are lost during travel and lodging. In addition, medical seminars and consultations could be done over the Video Conferencing. Travel expenses have rapidly increased because of high fuel prices. This system would reduce travel costs and could pay for itself with a year.

Describe how the project is consistent with the organizations mission.

The ND Veterans Home mission is to operate the facility in the most efficient means. A VC system will reduce travel costs and lost man hours. It would also provide better medical care through seminars and consultations.

Describe the anticipated benefits of the project and who will derive the benefits.

-Payback, the VC system could pay for itself in less than a year.

-VC could significantly reduced travel expenses. VC will save on mileage, airfare, meals and lodging costs for offsite meetings. VC could save $10,000 per year, a third of yearly travel costs.

-Reclaim lost work hours during employee travel.

-VC will allow better interface with other state agencies.

-VC will enhance our training program.

-VC will allow residents access to more medical consultations.

Describe the impact of not implementing the project.

-Currently, we can not participate in many state meetings without VC.

-We will be unable to access information provided by VA and other medical presentations.

-Increased expenditures for travel costs because of the rising cost of energy.

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Identify any risks associated with implementing this project and explain how the risks will be mitigated.
Currently, VC operates effectively at most state agencies with very little problems.

Describe the additional costs?
N/A

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?
Additional Costs? -
Optional Project Costs -
Total Project Cost? -   **$4,950**
Tot Proj Costs + Optionals -   **$4,950**

What additional expenditures are being paid out of non-appropriated funds?
N/A

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IT5510	IT EQUIPMENT UNDER $5000	$0	$0	$4,950	$4,950	$0
	Total Budget:	**$0**	**$0**	**$4,950**	**$4,950**	**$0**
380	SOLDIERS HOME FUND 380	$0	$0	$4,950	$4,950	$0
	Total Funding:	**$0**	**$0**	**$4,950**	**$4,950**	**$0**